COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 12-11-2018
Location(s): Programs Division-Wide

	2017			2018									
	Oct	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**
Administration													
Budget Allotment													
Allotment ($)	1,998,977	2,098,977	2,098,977	2,098,977	2,098,977	3,684,487	3,684,487	3,674,737	3,674,237	2,574,484	2,555,484	2,541,520	3,795,640
Surplus/Deficit ($)	-213,641	-133,952	-132,819	-101,262	-112,029	1,387,646	-1,052,025	-180,173	-114,248	968,404	-121,855	405,826	958,112
Accounting													
Travel Expenditures ($)	2,463	2,463	2,259	242	-27	2,671	3,347	1,120	3,036	-1,369	687	1,158	220
Personnel													
Budgeted Positions	12	12	12	12	12	12	12	12	12	12	12	12	11
Filled Budgeted Positions	11	11	11	11	11	11	11	11	11	11	11	11	10
920 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
918 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
902 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
916 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of "Other" Type of Leave	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacancy Total	1	1	1	1	1	1	1	1	1	1	1	1	1
Vacancy Rate (%)	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	8.33 %	9.09 %
Overtime													
Total Dollars ($)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Staff Who Worked	0	0	0	0	0	0	0	0	0	0	0	0	0
Average Hours per Staff	0	0	0	0	0	0	0	0	0	0	0	0	0
Training													
Allotment ($)	6,194	6,194	11,194	11,194	11,194	11,232	11,232	11,232	10,732	10,500	10,500	10,500	10,500
Training Requests Planned	8	1	1	7	9	2	0	0	0	0	2	3	2
Total Training Hours Provided	75	26	19	72	60	40	44	104	58	36	156	24	108

	2017			2018									
	Oct	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**
Training Requests Processed	1	3	4	10	6	2	4	4	3	4	6	3	6
Total Expenditures ($)	756	425	1,800	1,414	420	745	0	0	337	425	299	0	500
Training Balance ($)	4,464	2,649	7,239	5,825	5,405	4,698	4,698	4,698	3,861	10,075	9,776	9,776	9,276
Sick Leave													
Total Hours	86	72	143	71	124	126	43	108	81	35	98	72	0
Average Hours per Staff	8	7	13	6	11	11	4	10	7	3	9	7	0
In-Lieu of Sick Leave (non-custody)													
Total Hours	8	0	0	5	0	15	10	0	0	8	26	2	0
Average Hours per Staff	1	0	0	0	0	1	1	0	0	1	2	0	0
Workers' Compensation													
Total Number of Staff Off Work due to Accepted and Pending Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Pending Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
New Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Closed Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
NDI													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
FMLA													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Grievances and Staff Complaints													
Total	0	0	0	0	0	0	0	0	0	0	0	Total	0
Health & Safety	0	0	0	0	0	0	0	0	0	0	0	0	0
Conditions of Work	0	0	0	0	0	0	0	0	0	0	0	0	0
E.E.O	0	0	0	0	0	0	0	0	0	0	0	E.E.O	0

	2017			2018									
	Oct	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**
Staff Investigations													
Total Central Intake Requests	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Approved for Direct Action	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Submitted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Open Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Closed Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding 180 Calendar Days	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding the Statute of Limitations	0	0	0	0	0	0	0	0	0	0	0	0	0
Adverse Actions													
Total	0	0	0	0	0	0	0	0	0	0	0	0	0
Dismissals	0	0	0	0	0	0	0	0	0	0	0	0	0
Rejection on Probation	0	0	0	0	0	0	0	0	0	0	0	0	0